

**Oklahoma State Department of Education**

**FY2013-FY2015**

(2012-2015)

**Title I Part A School Improvement Grant 1003(g)**

**Total LEA Summary Budget for all LEA Activities and Funds Requested for Tier I and Tier II Schools**

Project Code: **519** Total Requested \$ \_\_\_\_\_

District: **OKCPS - Shidler Elementary** **1089 - 400** County: **Oklahoma - 55**  
 Name Code Name Code

Function	Instruction	Guidance Services	Improvement of Instruction			2330	Library Media Service	Personnel (Staff) Services	Transportation	Speech Pathology Services	Medical Services	Subtotals
	1000	2120	Curriculum Development 2212	Staff Training 2213	Staff Training 2113							
100 Salaries	\$347,160.00	\$7,800.00	\$165,000.00	\$282,573.00	\$135,000.00	\$48,448.71	\$7,800.00	\$28,260.00	\$3,660.00	\$1,500.00	\$1,500.00	\$1,028,701.71
200 Benefits	\$98,735.40	\$1,872.00	\$58,443.00	\$70,527.84	\$53,865.00	\$16,797.27	\$1,872.00	\$6,782.40	\$878.40	\$360.00	\$360.00	\$310,493.31
300 Professional Services				\$315,000.00								\$315,000.00
400 Property Services												
500 Other Services												
600 Materials	\$17,928.72											\$17,928.72
700 Property												
800 Other Objects												
<b>Subtotals</b>	\$463,824.12	\$9,672.00	\$223,443.00	\$668,100.84	\$188,865.00	\$65,245.98	\$9,672.00	\$35,042.40	\$4,538.40	\$1,860.00	\$1,860.00	\$1,672,123.74
<b>TOTAL BUDGET</b>											\$1,672,123.74	

Superintendent Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**Special Notes:** Federal funds received must supplement and may not supplant state and local funds that, in the absence of federal funds, would be used to support these activities.  
**Reimbursement for obligations is subject to final approval of the budget. If the LEA expends funds on non-allowable program costs prior to budget approval, the LEA is responsible for covering those costs from other funds.**  
**No reimbursement requests will be processed until after the budget has been approved.**

# Oklahoma State Department of Education

## FY2013

### (SY 2012 - 2013)

### Title I Part A School Improvement Grant 1003(g)

### School Summary Budget

Project Code: **519**

Total Requested

**\$557,374.58**

District: **OKCPS - Shidler Elementary**

**I089 - 400**

County: **Oklahoma - 55**

Name

Code

Name

Code

Function	Instruction	Guidance Services	Social Services	Improvement of Instruction		Parental Advisory Committee	Medical Services	Personnel (Staff) Services	State and Federal Relation Services	Library Media Services	Speech Pathology Services	Subtotals
	1000	2120	2113	Curriculum Development 2212	Staff Training 2213	2190	2132	2570	2330	2220	2152	
100 Salaries	\$115,720.00	\$2,600.00	\$45,000.00	\$55,000.00	\$94,191.00	\$1,220.00	\$500.00	\$9,420.00	\$16,149.57	\$2,600.00	\$500.00	\$342,900.57
200 Benefits	\$32,911.80	\$624.00	\$17,955.00	\$19,481.00	\$23,509.28	\$292.80	\$120.00	\$2,260.80	\$5,599.09	\$624.00	\$120.00	\$103,497.77
300 Professional Services					\$105,000.00							\$105,000.00
400 Property Services												
500 Other Services												
600 Materials	\$5,976.24											\$5,976.24
700 Property												
800 Other Objects												
<b>Subtotals</b>	\$154,608.04	\$3,224.00	\$62,955.00	\$74,481.00	\$222,700.28	\$1,512.80	\$620.00	\$11,680.80	\$21,748.66	\$3,224.00	\$620.00	\$557,374.58
<b>TOTAL BUDGET</b>												\$557,374.58

Superintendent Signature: \_\_\_\_\_

Date: \_\_\_\_\_

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**School Improvement Grant 1003(g)**  
**Site Budget Justification FY2013**  
(SY 2012-2013)

Project

Code: **519**

District: **OKCPS - Shidler Elementary**

**55-1089-400**

Name

County/District Code

Function	Object	Expenditure Description and Itemization			Subtotals		
1000	100	Name	Position & Grade	FTE	*Salary		
		Vacant	Remedial Specialist - Mathematics 1-5	1		45000	
		Extended Learning Time Support Staff - 13 days X	Instructional Support Staff			8320	
		Daily Rate of Pay					
		Extended Learning Time Teachers - 13 days X	All Teachers			62400	
		Daily Rate of Pay				\$115,720.00	
1000	200	Benefits					
		Remedial Specialist - Mathematics 1-5 Benefits at 35.42%				\$15,939.00	
		Extended Learning Time Support Staff at 24%				\$1,996.80	
		Extended Learning Time Teachers Benefits at 24%				\$14,976.00	
1000	300	Professional Services					
1000	600	Itemize all projected purchases for Materials					
		Supplemental instructional materials to complement the English Language Learner (ELL) Textbook Series				\$5,976.24	
2330	100	Name	Position & Grade	FTE	*Salary		
		1/7 Salary Executive Director of School Turnaround	District			16149.57	\$16,149.57
2330	200	Benefits					
		1/7 Benefits of the Executive of School Turnaround				\$5,599.09	
2213	100	Itemize Staff Training - Stipends					
		Five Day Teacher Academy Stipends - 24 teachers X 21 hours (7 hours X 3 days) X \$20.00 per hour				\$10,080.00	
		New Teacher Academy Stipends - 6 teachers X 35 hours (7hours X 5 days) X \$20.00 per hour				\$4,200.00	
		Performance Pay Stipends for Teachers - \$3000 (maximum) X 24 teachers				\$72,000.00	
		Data Coordinator - 1/7 Salary \$7,911.00				\$7,911.00	
2213	200	Itemize Staff Training - Benefits					
		Five Day Teacher Academy Benefits - \$10,080.00 X 24%				\$2,419.20	
		New Teacher Academy Benefits - \$4,200.00 X 24%				\$1,008.00	
		Performance Pay Benefits for Teachers - \$72,000.00 (maximum) X 24%				\$17,280.00	
		Data Coordinator - 1/7 Benefits \$2,802.08				\$2,802.08	
<b>Site Total</b>						\$294,056.98	

**School Improvement Grant 1003(g)**  
**Site Budget Justification FY2013**  
(SY 2012-2013)

Project

Code: **519**

District: **OKCPS - Shidler Elementary**

**55-1089-400**

Name

County/District Code

Function	Object	Expenditure Description and Itemization			Subtotals	
2212	100	Name	Position & Grade	FTE	*Salary	
		Vacant	Instructional Consultant - PAR	1	55000	\$55,000.00
2212	200	Benefits				
		Instructional Consultant Benefits at 35.42%				\$19,481.00
2113	100	Name	Position & Grade	FTE	*Salary	
		Vacant	School Social Worker	1	45000	\$45,000.00
2113	200	Benefits				
		School Social Worker Benefits at 39.9%				\$17,955.00
2213	300	Professional Services				
		Training/ Coaching by Marzano Research Laboratory (10 days)				\$55,000.00
		Sheltered Instruction Operational Protocol (SIOP) Coaching Services				\$50,000.00
Itemize Administrator Training - Stipends						
2573	100	Performance Pay Stipends for Administrators - \$3000 (maximum) X 3 (principal, media specialist .50 and counselor .30)				\$9,000.00
2573	100	5 Day Academy Stipends (Speech Pathologist x \$20 x 21)				\$420.00
2220	100	Extended Learning Time Stipends for Administrators (media specialist .50) 13 days X Daily Rate of Pay				\$2,600.00
2120	100	Extended Learning Time Stipends for Administrators (counselor .30) 13 days X Daily Rate of Pay				\$2,600.00
2132	100	Extended Learning Time Stipends for Administrators (nurse .20) 13 days X Daily Rate of Pay				\$500.00
2152	100	Extended Learning Time Stipends for Administrators (pathologist .20) 13 days X Daily Rate of Pay				\$500.00
Itemize Administrator Training - Benefits						
2573	200	Performance Pay Benefits for Administrators - \$9000.00 (maximum) X 24%				\$2,160.00
2573	200	Benefits 5 Day Academy (420x 24%)				\$101
2220	100	Extended Learning Time Benefits for Administrators (media specialist .50) \$ X 24%				\$624.00
2120	100	Extended Learning Time Benefits for Administrators (counselor .30) \$ X 24%				\$624.00
2132	100	Extended Learning Time Benefits for Administrators (nurse .20) \$ X 24%				\$120.00
2152	100	Extended Learning Time Benefits for Administrators (pathologist .20) \$ X 24%				\$120.00
Parent Involvement - Stipends						
2194	100	Adult Literacy Classes Instructor Stipend - 36 classes X 1 hour X \$20.00				\$720.00
		Child Care During Adult Literacy Classes Stipend - 36 classes X 1 hour				\$500.00
Parent Involvement - Benefits						
2194	200	Adult Literacy Classes Instructor Benefits - \$720.00 X 24%				\$172.80
		Child Care During Adult Literacy Classes Benefits - \$500.00 X 24%				\$120.00
<b>Site Total</b>						<b>\$263,317.60</b>

# Oklahoma State Department of Education

## FY2014

### (SY 2013 - 2014)

### Title I Part A School Improvement Grant 1003(g)

### School Summary Budget

Project Code: **519**

Total Requested

**\$557,374.58**

District: **OKCPS - Shidler Elementary**

**1089 - 400**

County: **Oklahoma - 55**

Name

Code

Name

Code

Function	Instruction	Guidance Services	Social Services	Improvement of Instruction		Parental Advisory Committee	Medical Services	Personnel (Staff) Services	State and Federal Relation Services	Library Media Services	Speech Pathology Services	Subtotals
	1000	2120	2113	Curriculum Development 2212	Staff Training 2213	2190	2132	2570	2330	2220	2152	
100 Salaries	\$115,720.00	\$2,600.00	\$45,000.00	\$55,000.00	\$94,191.00	\$1,220.00	\$500.00	\$9,420.00	\$16,149.57	\$2,600.00	\$500.00	\$342,900.57
200 Benefits	\$32,911.80	\$624.00	\$17,955.00	\$19,481.00	\$23,509.28	\$292.80	\$120.00	\$2,260.80	\$5,599.09	\$624.00	\$120.00	\$103,497.77
300 Professional Services					\$105,000.00							\$105,000.00
400 Property Services												
500 Other Services												
600 Materials	\$5,976.24											\$5,976.24
700 Property												
800 Other Objects												
<b>Subtotals</b>	\$154,608.04	\$3,224.00	\$62,955.00	\$74,481.00	\$222,700.28	\$1,512.80	\$620.00	\$11,680.80	\$21,748.66	\$3,224.00	\$620.00	\$557,374.58
<b>TOTAL BUDGET</b>												\$557,374.58

Superintendent Signature: \_\_\_\_\_

Date: \_\_\_\_\_

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**School Improvement Grant 1003(g)**  
**Site Budget Justification FY2014**  
(SY 2013-2014)

Project

Code: **519**

District: **OKCPS - Shidler Elementary**

**55-1089-400**

Name

County/District Code

Function	Object	Expenditure Description and Itemization				Subtotals
1000	100	Name	Position & Grade	FTE	*Salary	
		Vacant	Remedial Specialist - Mathematics 1-5	1	45000	
		Extended Learning Time Support Staff - 13 days X	Instructional Support Staff		8320	
		Daily Rate of Pay				
		Extended Learning Time Teachers - 13 days X	All Teachers		62400	
		Daily Rate of Pay				\$115,720.00
1000	200	Benefits				
		Remedial Specialist - Mathematics 1-5 Benefits at 35.42%				\$15,939.00
		Extended Learning Time Support Staff at 24%				\$1,996.80
		Extended Learning Time Teachers Benefits at 24%				\$14,976.00
1000	300	Professional Services				
1000	600	Itemize all projected purchases for Materials				
		Supplemental instructional materials to complement the English Language Learner (ELL) Textbook Series				\$5,976.24
2330	100	Name	Position & Grade	FTE	*Salary	
		Executive Director of School Turnaround	District		16149.57	
						\$16,149.57
2330	200	Benefits				
		1/7 Benefits of the Executive of School Turnaround				\$5,599.09
2213	100	Itemize Staff Training - Stipends				
		Five Day Teacher Academy Stipends - 24 teachers X 21 hours (7 hours X 3 days) X \$20.00 per hour				\$10,080.00
		New Teacher Academy Stipends - 6 teachers X 35 hours (7hours X 5 days) X \$20.00 per hour				\$4,200.00
		Performance Pay Stipends for Teachers - \$3000 (maximum) X 24 teachers				\$72,000.00
		Data Coordinator - 1/7 Salary \$7,911.00				\$7,911.00
2213	200	Itemize Staff Training - Benefits				
		Five Day Teacher Academy Benefits - \$10,080.00 X 24%				\$2,419.20
		New Teacher Academy Benefits - \$4,200.00 X 24%				\$1,008.00
		Performance Pay Benefits for Teachers - \$72,000.00 (maximum) X 24%				\$17,280.00
		Data Coordinator - 1/7 Benefits \$2,802.08				\$2,802.08
<b>Site Total</b>						\$294,056.98

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**Site Budget Justification FY2014**  
(SY 2013-2014)

Project

Code: **519**

District: **OKCPS - Shidler Elementary**

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2212	100	Name	Position & Grade	FTE	*Salary	
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2212	200	Benefits				
		Instructional Consultant Benefits at 35.42				\$19,481.00
2113	100	Name	Position & Grade	FTE	*Salary	
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2113	200	Benefits				
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2213	300	Professional Services				
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2573	100	Performance Pay Stipends for Administrators - \$3000 (maximum) X 3 (principal, media specialist .50 and counselor .30)				\$9,000.00
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Parent Involvement - Stipends						
2194	100	Adult Literacy Classes Instructor Stipend - 36 classes X 1 hour X \$20.00				\$720.00
		Child Care During Adult Literacy Classes Stipend - 36 classes X 1 hour				\$500.00
Parent Involvement - Benefits						
2194	200	Adult Literacy Classes Instructor Benefits - \$720.00 X 24%				\$172.80
		Child Care During Adult Literacy Classes Benefits - \$500.00 X 24%				\$120.00
<b>Site Total</b>						<b>\$263,317.60</b>

# Oklahoma State Department of Education

## FY2015

### (SY 2014 - 2015)

### Title I Part A School Improvement Grant 1003(g)

### School Summary Budget

Project Code: **519**

Total Requested

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District: **OKCPS - Shidler Elementary**

**1089 - 400**

County: **Oklahoma - 55**

Name

Code

Name

Code

Function	Instruction	Guidance Services	Social Services	Improvement of Instruction		Parental Advisory Committee	Medical Services	Personnel (Staff) Services	State and Federal Relation Services	Library Media Services	Speech Pathology Services	Subtotals
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<b>TOTAL BUDGET</b>												\$557,374.58

Superintendent Signature: \_\_\_\_\_

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**Site Budget Justification FY2015**  
(SY 2014-2015)

Project

Code: **519**

District: **OKCPS - Shidler Elementary**

**55-1089-400**

Name

County/District Code

Function	Object	Expenditure Description and Itemization			Subtotals
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		Supplemental instructional materials to complement the English Language Learner (ELL) Textbook Series			\$5,976.24
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		New Teacher Academy Stipends - 6 teachers X 35 hours (7hours X 5 days) X \$20.00 per hour			\$4,200.00
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<b>Site Total</b>					\$294,056.98

**School Improvement Grant 1003(g)**  
**Site Budget Justification FY2014**  
(SY 2014-2015)

Project

Code: **519**

District: **OKCPS - Shidler Elementary**

**55-1089-400**

Name

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2213	300	Professional Services				
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Parent Involvement - Stipends						
2194	100	Adult Literacy Classes Instructor Stipend - 36 classes X 1 hour X \$20.00				\$720.00
		Child Care During Adult Literacy Classes Stipend - 36 classes X 1 hour				\$500.00
Parent Involvement - Benefits						
2194	200	Adult Literacy Classes Instructor Benefits - \$720.00 X 24%				\$172.80
		Child Care During Adult Literacy Classes Benefits - \$500.00 X 24%				\$120.00
<b>Site Total</b>						<b>\$263,317.60</b>

**Project 519**  
**Proposed 1003(g) Personnel - FY 2013-2015**

List any LEA employee to be **paid in part or in full (salary only) with 1003(g) funds**. Provide ALL information requested below. For positions that will not be filled until a later date, enter "TBF" in the first column. (Use additional pages as needed.) As positions are filled, an updated Personnel Page(s) must be submitted to the SDE Federal Programs office for verification.

Duplicate pages as needed.

	Job Code	Subject Code	Site Code	Grade Level	OCAS Function/Object		1003(g) Salary		Other Salary Amounts	Total Salary
							FTE	Salary		
<i>Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
Instructional Consultant (PAR)	354	N/A	400	PK-5	2212	100	0.95	\$55,000.00	\$2,894.74	\$57,894.74
School Social Worker	352	NA	400	PK-5	2113	100	1.00	\$45,000.00		\$45,000.00
Remedial Specialist-Mathematics	207	2231	400	1-5	1000	100	1.00	\$45,000.00		\$45,000.00
Linda Toure, Exec Dir of Turnaround	101	N/A	400		2330	100	0.14	\$16,149.57	\$96,898.08	\$113,047.65
Wanda Janie Pierce, Data Coordinator	211	N/A	400		2213	100	0.14	\$7,911.00	\$47,466.00	\$55,377.00

**Job Description(s) for Title IA Funded Personnel**

Provide rationale as to Title I services being provided under each job title.

<b>Job Title:</b>	Vacant, Instructional Consultant (PAR), Shidler Elementary 400
	The Instructional Consultant will support regular, bilingual and special education teachers in rigorous standards-based teaching strategies, and the Oklahoma C3 Standards. The Instructional Consultant will devote 95% of his/her time directly working with teachers providing classroom-based demonstrations, collaborative and one-on-one interactions; facilitate teacher inquiry and related professional development. The Instructional Consultant will focus on enhancing teachers' ability to provide instruction that builds students' academic skills, is academically rigorous, and addresses curriculum standards through an aligned curriculum framework that enhances students' engagement in and ownership of their learning. 5% or less will be devoted to teacher's performance evaluation.
<b>Job Title:</b>	Vacant, School Social Worker, Shidler Elementary 400
	Provides social work counseling to students and parents; provides psycho-social assessment and diagnosis of behavioral disabilities with recommendations and/or environmental manipulations at the school, home and/or in the community with periodic reevaluations; participates in case conferences involving cooperation with other student personnel workers, school personnel and community agencies; makes referral to public or private agencies with appropriate follow-up; serves as a liaison between school, family and community resources; serves as a source of information regarding community resources; maintains appropriate school records and provides written reports and communications; participation as a resource person in in-service training and planning; acts as a consultant to resolve problems concerning issuance of credits; evaluates transcripts; participates, as requested, in planning, implementation and follow-up phases of proficiency testing; participates in the Individual Education Plan (IEP) process as required; performs other duties as assigned.
<b>Job Title:</b>	Vacant, Remedial Specialist-Mathematics, Shidler Elementary 400
	Shidler Elementary will hire a remedial specialist that specializes in mathematics to assist students who are at-risk of failing.